

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2006

Source	FY01 Actual	% Chg.	FY02 Actual	% Chg.	FY03 Actual	% Chg.	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY05 Budget	FY05 Variance	% Variance
Fuel Taxes	182,502,097	4.5%	184,732,999	1.2%	187,901,008	1.7%	212,600,843	13.1%	220,484,728	3.7%	220,838,729	(354,001)	-0.2%
Motor Vehicle Registration & Fees	76,317,758	3.0%	83,285,014	9.1%	83,032,421	-0.3%	82,577,755	-0.5%	84,645,422	2.5%	81,378,234	3,267,188	4.0%
Inspection Fees	2,491,237	-5.1%	3,412,662	37.0%	4,169,773	22.2%	4,708,196	12.9%	4,260,059	-9.5%	4,281,459	(21,400)	-0.5%
Fines, Forfeits and Penalties	2,097,609	-2.2%	1,958,350	-6.6%	2,531,692	29.3%	1,918,703	-24.2%	1,518,580	-20.9%	1,890,359	(371,779)	-19.7%
Income from Investments	4,241,955	6.1%	2,857,209	-32.6%	1,338,794	-53.1%	720,046	-46.2%	1,440,739	100.1%	1,059,903	380,836	35.9%
Other Revenues	5,467,245	1.6%	5,737,781	4.9%	9,272,396	61.6%	9,502,442	2.5%	13,728,627	44.5%	13,817,473	(88,846)	-0.6%
Total - Highway Fund Revenue	273,117,902	3.9%	281,984,017	3.2%	288,246,084	2.2%	312,027,986	8.3%	326,078,155	4.5%	323,266,157	2,811,998	0.9%

Updated: 02/27/2006 5PM

HIGHWAY FUND REVENUE

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Source	FY06 Budget	% Chg.	Recom. Chg.	FY06 Revised	% Chg.	FY07 Budget	% Chg.	Recom. Chg.	FY07 Revised	% Chg.
Fuel Taxes	230,922,713	4.7%	(4,145,720)	226,776,993	2.9%	234,955,289	1.7%	(165,999)	234,789,290	3.5%
Motor Vehicle Registration & Fees	87,172,358	3.0%	0	87,172,358	3.0%	88,378,117	1.4%	0	88,378,117	1.4%
Inspection Fees	4,397,970	3.2%	0	4,397,970	3.2%	4,414,756	0.4%	0	4,414,756	0.4%
Fines, Forfeits and Penalties	1,973,665	30.0%	0	1,973,665	30.0%	2,018,239	2.3%	0	2,018,239	2.3%
Income from Investments	1,600,000	11.1%	(300,000)	1,300,000	-9.8%	1,800,000	12.5%	(450,000)	1,350,000	3.8%
Other Revenues	9,286,173	-32.4%	0	9,286,173	-32.4%	9,433,331	1.6%	0	9,433,331	1.6%
Total - Highway Fund Revenue	335,352,879	2.8%	(4,445,720)	330,907,159	1.5%	340,999,732	1.7%	(615,999)	340,383,733	2.9%
Change in Biennial Totals								(5,061,719)		

Updated: 02/27/2006 5PM

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REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2006

Source	FY08 Projection	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Projection	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Fuel Taxes	242,404,759	3.2%	176,249	242,581,008	3.3%	249,095,135	2.8%	619,747	249,714,882	2.9%
Motor Vehicle Registration & Fees	86,205,259	-2.5%	0	86,205,259	-2.5%	86,336,347	0.2%	0	86,336,347	0.2%
Inspection Fees	4,468,458	1.2%	0	4,468,458	1.2%	4,524,821	1.3%	0	4,524,821	1.3%
Fines, Forfeits and Penalties	2,018,239	0.0%	0	2,018,239	0.0%	2,018,239	0.0%	0	2,018,239	0.0%
Income from Investments	1,800,000	0.0%	(450,000)	1,350,000	0.0%	1,800,000	0.0%	(450,000)	1,350,000	0.0%
Other Revenues	9,621,183	2.0%	0	9,621,183	2.0%	9,687,473	0.7%	0	9,687,473	0.7%
Total - Highway Fund Revenue	346,517,898	1.6%	(273,751)	346,244,147	1.7%	353,462,015	2.0%	169,747	353,631,762	2.1%
Change in Biennial Totals								(104,004)		

Updated: 02/27/2006 5PM